

OHV Fund Update - FY13 Summary (July 1 - June 30, 2013)

FY12 Ending Balance 633,613

FY13 Income From OHV Registrations

FY13 OHV Revenue thru 6/30/2013 691,480

Total Available in FY13 1,325,093

Note: 25% of revenues reserved for land/trails 507,639

(190,541 is 25% of actual FY11 revenue; 144,228 is 25% for FY12, 172,870 is 25% for FY13)

A. Land / Trails

B. Registration

| | |
|--------------------|----------------|
| OLE personnel | 83,557 |
| OLE administrative | 12,847 |
| OLE IT | 28,736 |
| | <u>125,140</u> |

registration staff payroll expenses, travel
office supplies, printing, postage, registration renewal processing
IT professional for registration system

C. Training

| | |
|--------------------|---------------|
| OLE personnel | 58,091 |
| OLE administrative | 1,504 |
| OLE equipment | - |
| | <u>59,595</u> |

training personnel payroll expenses, overtime for training
office supplies

D. Enforcement

| | |
|---------------------------|----------------|
| OLE personnel | 69,518 |
| OLE administrative | 2,330 |
| OLE equipment | 35,471 |
| OLE equipment maintenance | 3,349 |
| | <u>110,668</u> |

admin payroll expenses, overtime for training & enforcement
office supplies, subscription
2 snowmobiles and 3 tandem trailers

Total FY13 OLE Spending 295,403

(sum of land, registration, training, enforcement)

E. Other Approved Budget Items NOT Reflected in Expenditures

| | |
|---------------------------|----------------|
| DFG equipment | 37,000 |
| DCR personnel & equipment | 95,000 |
| OLE equipment | TBD |
| | <u>132,000</u> |

estimated amount spent on barriers and cameras for one district
estimated amount to support 1 program coordinator & 3 seasonal rangers; IT & field equipment
4 additional snowmobiles

FY14 Beginning Balance 1,011,403